

# Housing Department

Leslye Krutko, Director

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**T***o assist San José's lower- and moderate-income families by increasing, preserving, and improving housing that is affordable and livable, and to the extent possible, ensuring long-term affordability and contributing to neighborhood revitalization*

## *City Service Areas*

Community & Economic Development

### *Core Services*

#### Increase the Affordable Housing Supply

Provide funding and technical assistance for the construction of new affordable housing and homebuyer assistance

#### Maintain the Existing Affordable Housing Supply

Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobile homes and multi-family buildings. Provide loan servicing and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable. Provide Rental Dispute services to community residents to ensure rent increases are controlled and assist clients with eviction notices.

#### Provide Services to Homeless and At-Risk Populations

Provide direct and indirect assistance to the homeless and those at risk of homelessness in securing housing and related services

Strategic Support: Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Human Resources, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development, Community Development Block Grant Administration

# Housing Department

## Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Increase Affordable Housing Supply	\$ 1,124,609	\$ 1,292,630	\$ 1,314,151	\$ 1,314,151	1.7%
Maintain Existing Affordable Housing Supply	3,060,212	3,873,594	3,904,020	4,139,132	0.8%
Provide Svcs to Homeless and At-Risk Populations	358,806	375,492	488,684	488,684	30.1%
Strategic Support	2,538,227	3,958,640	4,164,227	4,164,227	5.2%
<b>Total</b>	<b>\$ 7,081,854</b>	<b>\$ 9,500,356</b>	<b>\$ 9,871,082</b>	<b>\$ 10,106,194</b>	<b>3.9%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 6,556,090	\$ 8,411,094	\$ 8,785,820	\$ 9,015,932	4.5%
Overtime	563	33,572	33,572	33,572	0.0%
Subtotal	\$ 6,556,653	\$ 8,444,666	\$ 8,819,392	\$ 9,049,504	4.4%
Non-Personal/Equipment	525,201	1,055,690	1,051,690	1,056,690	(0.4%)
<b>Total</b>	<b>\$ 7,081,854</b>	<b>\$ 9,500,356</b>	<b>\$ 9,871,082</b>	<b>\$ 10,106,194</b>	<b>3.9%</b>
<b>Dollars by Fund</b>					
Comm Dev Block Grant	\$ 233,315	\$ 1,280,965	\$ 1,233,442	\$ 1,233,442	(3.7%)
Home Invest Partnership	401,052	491,180	521,605	521,605	6.2%
Low/Mod Income Hsg	6,068,137	7,150,285	7,537,321	7,772,433	5.4%
Multi-Source Housing	379,350	577,926	578,714	578,714	0.1%
<b>Total</b>	<b>\$ 7,081,854</b>	<b>\$ 9,500,356</b>	<b>\$ 9,871,082</b>	<b>\$ 10,106,194</b>	<b>3.9%</b>
<b>Authorized Positions</b>	<b>67.00</b>	<b>77.00</b>	<b>78.00</b>	<b>80.00</b>	<b>1.3%</b>

# Housing Department

## Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2006-2007):</b>	<b>77.00</b>	<b>9,500,356</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>One-Time Prior Year Expenditures Deleted</b>		(2,000)
• Computer supplies and equipment		
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(2,000)</b>
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<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes and the following position reallocations:		261,987
- 1.0 Community Coordinator to 1.0 Analyst		
- 1.0 Development Specialist to .5 Development Specialist PT and .5 Development Specialist PT		
- 1.0 Marketing/Public Outreach Representative to 1.0 Development Specialist		
- 1.0 Office Specialist to 1.0 Development Specialist		
- 1.0 Office Specialist to 1.0 Senior Office Specialist		
- 1.0 Staff Specialist to 1.0 Development Specialist		
• Annualization of a Building Rehabilitation Inspector position approved by City Council on 9-19-06 to implement the Project Alliance Program	1.00	110,739
• Changes in vehicle maintenance and operations costs		(2,000)
<b>Technical Adjustments Subtotal:</b>	<b>1.00</b>	<b>370,726</b>
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<b>2007-2008 Forecast Base Budget:</b>	<b>78.00</b>	<b>9,871,082</b>
<hr/> <b>Investment/Budget Proposals Approved</b> <hr/>		
<b>Maintain the Existing Affordable Housing Supply</b>		
<b>Community &amp; Economic Development CSA</b>		
- Housing Program Management Staffing	2.00	235,112
<b>Maintain the Existing Affordable Housing Supply Subtotal:</b>	<b>2.00</b>	<b>235,112</b>
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<b>Total Investment/Budget Proposals Approved</b>	<b>2.00</b>	<b>235,112</b>
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<b>2007-2008 Adopted Budget Total</b>	<b>80.00</b>	<b>10,106,194</b>

# Housing Department

## Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	9.00	10.00	1.00
Assistant Director of Housing	1.00	1.00	-
Building Inspector Combination	1.00	1.00	-
Building Rehabilitation Inspector II	7.00	8.00	1.00
Building Rehabilitation Supervisor	2.00	2.00	-
Community Coordinator	1.00	0.00	(1.00)
Development Officer	7.00	7.00	-
Development Specialist	10.00	12.00	2.00
Development Specialist PT	0.00	1.00	1.00
Director of Housing	1.00	1.00	-
Division Manager	2.00	2.00	-
Housing Policy and Plan Administrator	3.00	5.00	2.00
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative II	1.00	0.00	(1.00)
Office Specialist II	7.00	5.00	(2.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Development Officer	8.00	8.00	-
Senior Office Specialist	3.00	4.00	1.00
Staff Specialist	5.00	4.00	(1.00)
Student Intern	1.00	1.00	-
<b>Total Positions</b>	<b>77.00</b>	<b>80.00</b>	<b>3.00</b>